

SECRET

COMPT 21-1253

DCI/IC 81-1335
28 September 1981MEMORANDUM FOR: Maurice Lipton
CIA Comptroller

FROM:



25X1

Office of Program and Budget Coordination, ICS

SUBJECT: FY 1983 Budget Review Hearings

1. The attachments confirm plans for proceeding with the FY 1983 CIAP Budget Review. This year, as in the past, the Budget Review hearings will be conducted jointly by the IC Staff and the Office of Management and Budget. Attachment 1 provides general objectives for the hearings with a listing of some specific budget detail that is applicable to all parts of the CIA Program. If you have any problems with or questions about the schedule or procedures, please call one of us at 

25X1

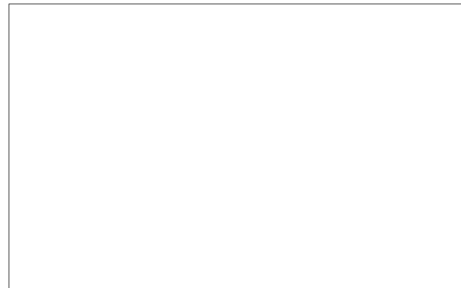
2. The hearings will be organized around the structural categories or consolidated decision units contained in the CIAP. Although we will cover a wide range of activities in the Budget Review, it is our intention to focus on a number of areas of particular concern. Attachment 2 is an outline of the topics we would like to be addressed during the hearings. We will be sending more specific written questions in advance of selected individual hearings. It is possible that some follow-on questions will also be submitted. We would suggest that each hearing begin with a brief overview of the structural category or CDU to include highlights of significant budgetary data. 

25X1

3. We would like to conduct the hearings beginning the week of 5 October, but as discussed with you, we leave to your discretion the precise scheduling of the hearings. 

25X1

25X1



Attachments:

- 1 - General Objectives
- 2 - Topic Outline

25X1

25X1

SECRETCOMPT
RECORD COPY

SECRET

ATTACHMENT 1

OMB/ICS Hearings on the 1983-1987 CIAP BudgetGeneral

The hearings are intended to familiarize OMB/ICS representatives with the accomplishments, problems, and resource needs of the various elements of the CIA program. The overall objectives of the review are to obtain an update on the current program (1981), briefly review anticipated changes in the program scheduled for FY 1982, and thoroughly review the 1983-1987 resource needs in the given area. To fulfill these objectives, the following areas should be addressed at each hearing: ☐

25X1

- (1) Brief review of the 1981 program with particular emphasis on major accomplishments, efficiencies realized, and problems outstanding as FY 1982 begins.
- (2) Brief review of FY 1982 changes in the program (assuming favorable action by the Congress on the President's 1982 CIA budget request) with particular emphasis on problem areas addressed in (1) above, or new problems anticipated.
- (3) In-depth review of all 1983-1987 enhanced level packages with emphasis on the problems addressed by the initiatives proposed, the timing for enhancements over the period of the estimate (emphasis on 1983-1985), and the programmatic impact of the enhancement as of end FY 1983, FY 1985, and FY 1987.

Review of Budget Detail

With respect to the budget estimates, program manager representatives should be prepared to discuss and explain: ☐

25X1

- inflation assumptions used in preparing the 1982-1987 estimates and how these were applied to the 1981 and 1982 base in costing the current level 1983 program;
- significant changes between 1981 actual and the 1981 column of the President's 1982 budget (March);
- significant changes between current 1982 estimates and those contained in the President's 1982 budget (March); and
- the basis for estimating costs in the enhanced level packages.

SECRET

SECRET

Attachment 2

TopicItems of Special InterestOverview of FY 1983 budget

(2 hrs)

- General descriptions, and major priorities
- Program balance at different DCI fiscal guidance levels.
- DCI program issues
- Items of Congressional concern
- Reorganization of NFAC impacts on FY 82/83 budgets

25X1

Production (2 hrs)

- Production personnel resources (analysts addressed separately from other major occupational specialties)
- Production external analysis funding (including miscellaneous contractual services as appropriate) addressed in terms of overall level 81-85 and areas of identified need
- Professional development in terms of 1981 actual resources for this purpose needs: "Quality of Analysis" Program
- Production component of other theme packages
- Analyst Equipment
- All enhanced packages (except those relating to SAFE)

General Overview (emphasis on enhanced)

25X1

SECRET

Page Denied

Next 1 Page(s) In Document Denied